

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (225A050001) CBC District V  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 22,514,230	\$ 23,440,024	\$ 23,440,024	\$ 23,440,024
Other Resources				
Balance Brought Forward (Approps	2,113,508	2,644,047	2,087,440	1,000,000
Receipts				
Federal Support	44,616	0	0	0
Local Governments	240,000	240,000	240,000	240,000
Interest	5,212	5,000	5,000	5,000
Fees, Licenses & Permits	1,872,664	1,800,000	1,800,000	1,800,000
Refunds & Reimbursements	3,143,276	2,900,000	2,900,000	2,987,440
Other	44,010	7,500	7,500	7,500
	<u>5,349,778</u>	<u>4,952,500</u>	<u>4,952,500</u>	<u>5,039,940</u>
Total Resources	<u>\$ 29,977,516</u>	<u>\$ 31,036,571</u>	<u>\$ 30,479,964</u>	<u>\$ 29,479,964</u>
 FTE	 <u>258.69</u>	 <u>258.69</u>	 <u>258.69</u>	 <u>258.69</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,043,967	\$ 24,934,548	\$ 24,934,548	\$ 24,934,548
Personal Travel In State	22,193	25,000	25,000	25,000
State Vehicle Operation	156,992	120,000	120,000	120,000
Personal Travel Out of State	3,921	5,000	5,000	5,000
Office Supplies	34,692	35,000	35,000	35,000
Facility Maintenance Supplies	90,705	100,000	100,000	100,000
Professional & Scientific Supplies	63,907	47,000	47,000	47,000
Housing & Subsistence Supplies	52,396	0	0	0
Other Supplies	119,270	75,000	75,000	75,000

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Food	269,887	303,000	303,000	303,000
Communications	220,379	225,000	225,000	225,000
Rentals	94,191	89,125	89,125	89,125
Utilities	303,294	292,521	292,521	292,521
Professional & Scientific Services	1,322,381	1,466,921	1,466,921	1,466,921
Outside Services	17,999	40,000	40,000	40,000
Advertising & Publicity	159	0	0	0
Outside Repairs/Service	469,954	1,653,607	1,097,000	1,097,000
Auditor of State Reimbursements	172	300	300	300
Reimbursement to Other Agencies	57,678	57,688	57,688	57,688
ITS Reimbursements	58,226	62,532	62,532	62,532
Equipment	78,485	115,000	115,000	115,000
Office Equipment	36,292	0	0	0
Equipment - Non-Inventory	38,524	150,000	150,000	150,000
IT Equipment	184,682	153,720	153,720	153,720
Other Expense & Obligations	86,293	85,609	85,609	85,609
Capitals	506,830	0	0	0
Balance Carry Forward (Approps)	2,644,047	1,000,000	1,000,000	0
Total Disposition of Resources	<u>\$ 29,977,516</u>	<u>\$ 31,036,571</u>	<u>\$ 30,479,964</u>	<u>\$ 29,479,964</u>